

Budget Pressures and Savings

Appendix 2

Description**2018/19 2019/20 2020/21 2021/22 2022/23****Ongoing base budget increases**

Kings Walk Reserve		200		15	
Reduction HB Admin Grant	72				
Asset Management	50				
Digital Transformation	100				
Interest Payable	50				
Democratic Services - Election			20	(20)	
GDPR - Data Protection Officer	17				
Cultural Savings Reduction	0	0			
Homelessness Prevention Costs	100				
Taxi Marshall Scheme	3				
Joint Core Strategy	60		(40)	(20)	
City Centre Plan	72	(2)	(70)		
Non Delivery of 2016/17 Planning Saving					
Community Schemes	20	(20)			
Markets	70	(40)			
Museums	60	(50)			
Cultural Anniversary Events	10	(10)			
Tourist Information Income	10				
Gloucester BID Rates	30				
Housing Benefit Overpayments	50				
Total ongoing Cost Pressures	774	78	(90)	(25)	0

Total ongoing pressures**Budget Efficiencies/Income Generation**

Kings Walk Additional Rental	(505)		(345)		
Together Gloucester Additional Saving	(230)				
North Warehouse	(50)				
JCS Budgets	(182)				
CCLA	(450)				
Agreed Aspire Management Fee Reductions	(257)				
Total Ongoing savings	(1,674)	0	(345)	0	0

Total

(900)	78	(435)	(25)	0
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